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Boston/Essex/Colonial Gas Energy Savings Plan
CY 2001 Preliminary RCS Budget
Line Item Descriptions

Internal Boston Gas

Account Name Budget Description

Allocable Labor 39,000 Boston/EssexColonial Gas Company personnel dedicated to ECS.
Group Leader, Energy Management 15%
DSM Representative, Residential 38%
DSM Program Coordinator 15%
Customer Research Analyst 5%

Legal 1000 Boston Gas/Essex Gas legal expense for budget and consultation. Time allocations for Company legal personnel are provided on Page 2 of the UIP and are as follows:

Attorney 1%

Process Evaluation 0 DOER directed evaluation of the Multi Family Building Program
This evaluation will be done in conjunction with other ECS audit providers, and managed by the DOER.

Travel 500 Reimbursement for travel to ECS meetings, field evaluation and other ECS related events.

Office Supplies 350 Office supplies used to perform ECS requirements.

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Regulatory Assessments 40,000 Projected DOER and DPU assessment of Boston Gas ECS.

Training 500 Fees for Boston Gas staff training on ECS.

Misc. Internal Expenses 700 Mandated and other ECS related expenses not assignable to above accounts.

Total \$82,050

Marketing *

Account Name Budget Description

Program Announcement/ 10,000 Initial announcement of ECS - bill insert. Direct mail,

Other Marketing promotional items and materials for customers and field generated requests

Telemarketing 5,000 To increase participation in specific target markets and areas which require additional marketing support, also to be used to maintain an adequate request level to ensure a stable work force.

Total \$15,000

* Marketing expenses will be apportioned to ECS based on an allocation appropriate to the individual marketing activity. ECS will be charged its appropriate portion of ESP marketing expenses.

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Office/Field Administration

Account	Name	Budget	Description
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Administration	175,272	Allocable salaries and fringe benefits of
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and Other Direct Cost Administrative/Technical Services Vendor staff dedicated to the office and field administration for the ECS program plus overhead and profit approved by the Company. Time allocations for the Administrative/Technical Services Vendor are provided on Page 2-3 of the UIP and are as follows:

District Manager	1%
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Regional Manager	1%
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Account Manager/Adminstrative	30%
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Residential Field Services Manager	15%
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Field Supervisors	120%
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Field Inspector	85%
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Invoice Coordinator	35%
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Administrative Supervisors	40%
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Data Entry/CSR	75%
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Systems Analyst	5%
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71,868 Rental of space, telephone, office supplies, warehousing, postage, travel and other ECS expenses related to ECS and approved by the Company.

Auditor Training 4,000 Reimbursement for auditor time at required ECS related trainings (includes appliance efficiency, and technical trainings in support of the ECS service).

Printing/Copying	25,000	Development and printing of Audit packet materials,
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brochures and forms.

Database 6,240 Technical Support/Development of ECS related changes to existing database. Maintenance Fees

Total \$282,380

Field Delivery Variable

Account Number Budget Description

Audit Delivery 168,412 Audit Costs for 5,200 audits, plus a No Show allowance

Demo Material Installs 159,600 Demonstration material costs for 95% of audited customers at \$30.00 per completed DMI.

Major Work- 0 Major Work Order/Specifications (MWOS) written at Order Preparation customers request.

Low Cost Work 6,496 Low-Cost Material Specification (LCMS) written at Order Preparation customers request for 40% of audited customers.

Post-Installation Insp. 1,400 Post-Installation inspections for 1% of completed audits on work completed for CAS installations, privately contracted installations, contractors or do-it-yourself installations.

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Contractor Arranging 0 Contractor Arranging Services

Appliance Efficiency 1,876 Appliance Efficiency for 5% of audited customers.

Total \$337,784